

I-1. Each Elementary School - Total School Spending

Baldwin #01

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,156	Amount	% To Total School	Per Pupil			
School Enrollment:	813						
Total		\$ 5,137,686	100.0%	\$ 6,319	\$ 6,447	-2.0%	88.3%
Instruction		\$ 3,529,926	68.7%	\$ 4,342	\$ 4,434	-2.1%	60.7%
Face-to-Face Teaching		\$ 3,328,504	64.8%	\$ 4,094	\$ 4,148	-1.3%	57.2%
Instructional Teachers		2,955,086	57.5%	3,635	3,708	-2.0%	50.8%
Substitutes		51,490	1.0%	63	55	14.7%	0.9%
Instructional Paraprofessionals		321,928	6.3%	396	385	2.8%	5.5%
Classroom Materials		\$ 201,423	3.9%	\$ 248	\$ 286	-13.4%	3.5%
Pupil-Use Technology & Software		71,932	1.4%	88	135	-34.3%	1.2%
Instructional Materials, Trips & Supplies		129,491	2.5%	159	151	5.1%	2.2%
Instructional Support		\$ 729,063	14.2%	\$ 897	\$ 923	-2.9%	12.5%
Pupil Support		\$ 139,763	2.7%	\$ 172	\$ 222	-22.5%	2.4%
Guidance & Counseling		1,865	0.0%	2	4	-41.8%	0.0%
Library & Media		85,532	1.7%	105	133	-20.8%	1.5%
Extracurricular		34	0.0%	0	2	-97.2%	0.0%
Student Health & Services		52,333	1.0%	64	84	-22.9%	0.9%
Teacher Support		\$ 70,629	1.4%	\$ 87	\$ 67	29.9%	1.2%
Curriculum Development		4,246	0.1%	5	10	-48.3%	0.1%
In-Service, Staff Development & Support		66,382	1.3%	82	57	43.8%	1.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 518,671	10.1%	\$ 638	\$ 635	0.5%	8.9%
Program Management		90,384	1.8%	111	110	1.4%	1.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		428,287	8.3%	527	525	0.4%	7.4%
Operations		\$ 657,622	12.8%	\$ 809	\$ 834	-3.0%	11.3%
Non-Instructional Pupil Services		\$ 423,233	8.2%	\$ 521	\$ 469	10.9%	7.3%
Transportation		147,161	2.9%	181	210	-13.9%	2.5%
Food Service		275,166	5.4%	338	258	31.4%	4.7%
Safety		905	0.0%	1	1	-21.3%	0.0%
Facilities		\$ 234,389	4.6%	\$ 288	\$ 364	-20.9%	4.0%
Building Upkeep, Utilities & Maintenance		234,389	4.6%	288	364	-20.9%	4.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 221,075	4.3%	\$ 272	\$ 256	6.1%	3.8%
School Management		\$ 221,075	4.3%	\$ 272	\$ 256	6.1%	3.8%
Principals & Assistant Principals		155,572	3.0%	191	177	7.9%	2.7%
School Office		65,503	1.3%	81	79	2.2%	1.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%